

Utility Bill Impacts for Proposed Rate Changes

Fiscal Year 2027



Proposed Rate Changes

ELECTRIC

Cash reserves are estimated to fall below the minimum reserve requirement by the end of FY 2026, due in large part to the volatility associated with the cost of purchased power. A 6% rate increase is shown.

WATER

FY 2026 Cost of Service study recommendations propose a 10% revenue increase for FY 2027. This fund should be in a position for minimal annual increase, estimated at approximately 3%, to adjust for inflation going forward.

Proposed Rate Changes

SEWER

Current Cost of Service study proposes a realignment of rates. The base rates are proposed to be decreased with an increase to the volumetric rate. The net effect of these proposed changes are revenue neutral.

SOLID WASTE

Current Cost of Service study proposes a 5% revenue increase. The proposed rates reflect a more direct correlation between the cost incurred and the rate charged for the services provided.

Residential Utility Bill Impacts (low)

Utility	Current	Proposed	Difference
Electric - gas heat (750 kWh avg)	\$121.09	\$127.66	\$6.57
Water (3 CCF avg)	\$ 23.74	\$ 26.08	\$2.34
Sewer (3 CCF avg)	\$ 20.02	\$ 19.14	(\$.88)
Solid Waste (65 gal cart)	<u>\$ 17.37</u>	<u>\$ 18.24</u>	<u>\$.87</u>
Total Bill Impact	\$182.22	\$191.12	\$8.90

*same for gas/electric heat as discount not provided until Tier III

Residential Utility Bill Impacts (average)

Gas Heat Source

Utility	Current	Proposed	Difference
Electric - gas heat (1000 kWh avg)	\$159.82	\$167.48	\$7.66
Water (5 CCF avg)	\$ 28.81	\$ 31.65	\$2.84
Sewer (5 CCF avg)	\$ 25.12	\$ 24.50	(\$.62)
Solid Waste (65 gal cart)	<u>\$ 17.37</u>	<u>\$ 18.24</u>	<u>\$.87</u>
Total Bill Impact	\$231.12	\$241.87	\$10.75

Residential Utility Bill Impacts (average)

Electric Heat Source

Utility	Current	Proposed	Difference
Electric - electric heat (1000 kWh avg)	\$157.00	\$164.66	\$7.66
Water (5 CCF avg)	\$ 28.81	\$ 31.65	\$2.84
Sewer (5 CCF avg)	\$ 25.12	\$ 24.50	(\$.62)
Solid Waste (65 gal cart)	<u>\$ 17.37</u>	<u>\$ 18.24</u>	<u>\$.87</u>
Total Bill Impact	\$228.30	\$239.05	\$10.75

Residential Utility Bill Impacts (high)

Gas Heat Source

Utility	Current	Proposed	Difference
Electric - gas heat (1250 kWh avg)	\$198.55	\$207.30	\$8.75
Water (5 CCF avg)	\$ 28.81	\$ 31.65	\$2.84
Sewer (5 CCF avg)	\$ 25.12	\$ 24.50	(\$.62)
Solid Waste (65 gal cart)	<u>\$ 17.37</u>	<u>\$ 18.24</u>	<u>\$.87</u>
Total Bill Impact	\$269.85	\$281.69	\$11.84

Residential Utility Bill Impacts (high)

Electric Heat Source

Utility	Current	Proposed	Difference
Electric - electric heat (1250 kWh avg)	\$192.93	\$201.67	\$8.74
Water (5 CCF avg)	\$ 28.81	\$ 31.65	\$2.84
Sewer (5 CCF avg)	\$ 25.12	\$ 24.50	(\$.62)
Solid Waste (65 gal cart)	<u>\$ 17.37</u>	<u>\$ 18.24</u>	<u>\$.87</u>
Total Bill Impact	\$264.23	\$276.06	\$11.83

Commercial Utility Bill Impact (grocery store example)

Utility	Current	Proposed	Difference
Electric - (120,080 kWh/202 KW 12 mo avg)	\$12,313.99	\$12,939.02	\$625.03
Water (55.58 CCF avg) (¾" meter)	\$ 165.39	\$ 181.90	\$ 16.51
Sewer	\$ 160.55	\$ 165.85	\$ 5.30
Solid Waste (8 yd / 5 day pickup)	<u>\$ 889.48</u>	<u>\$ 868.92</u>	<u>(\$ 20.56)</u>
Total Bill Impact	\$13,529.41	\$14,155.69	\$626.28

Commercial Utility Bill Impact (downtown retail example)

Utility	Current	Proposed	Difference
Electric - (4,218 kWh mo avg)	\$680.48	\$717.39	\$36.91
Water (2.33 CCF avg) (5/8" meter)	\$ 23.20	\$ 25.49	\$ 2.29
Sewer	\$ 18.31	\$ 22.75	\$ 4.44
Solid Waste (8 yd / 5 day pickup)	<u>\$ 85.99</u>	<u>\$ 96.19</u>	<u>\$ 10.20</u>
Total Bill Impact	\$807.98	\$861.82	\$53.84

Commercial Utility Bill Impact (office building example)

Utility	Current	Proposed	Difference
Electric - (2,107 kWh mo avg)	\$335.92	\$354.11	\$18.19
Water (.41667 CCF avg) (5/8" meter)	\$ 18.10	\$ 19.87	\$ 1.77
Sewer	\$ 13.43	\$ 13.18	(\$.25)
Solid Waste (95 gal / 1 day pickup)	<u>\$ 40.75</u>	<u>\$ 51.39</u>	<u>\$ 10.64</u>
Total Bill Impact	\$408.20	\$438.55	\$30.35